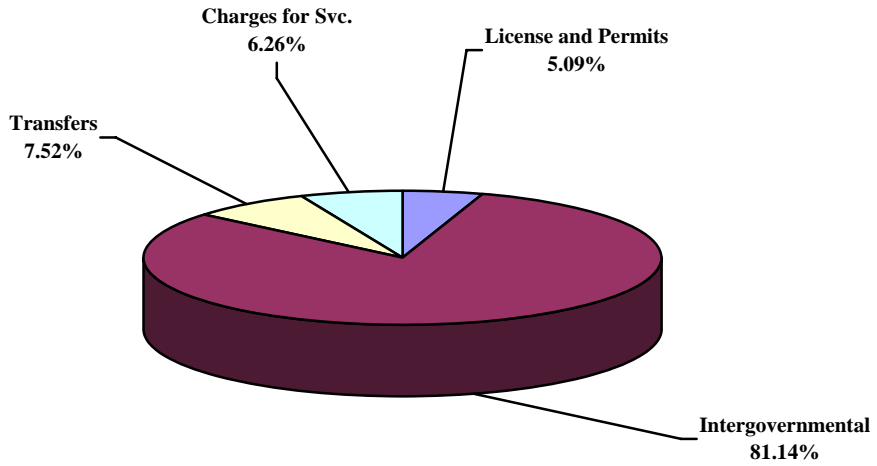
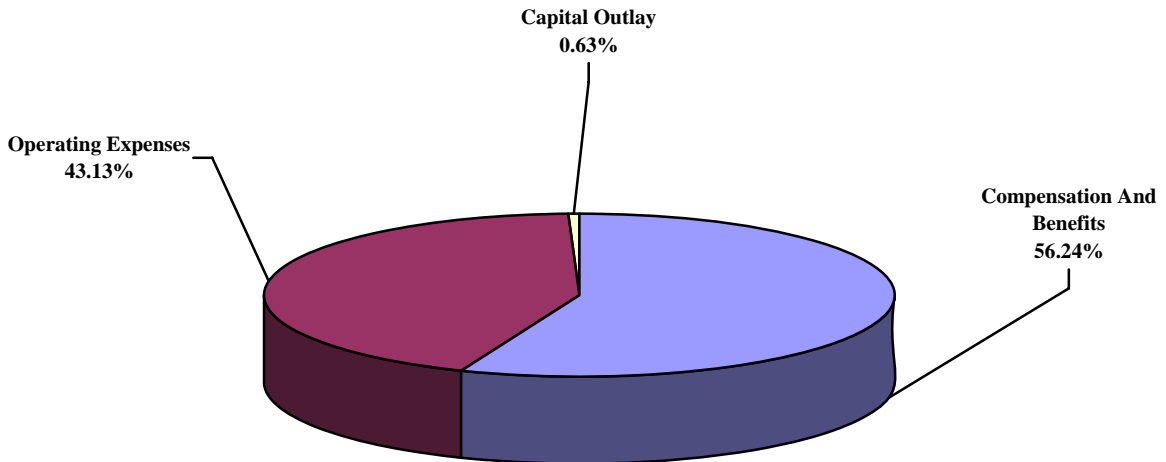


TRANSPORTATION PLANNING OFFICE

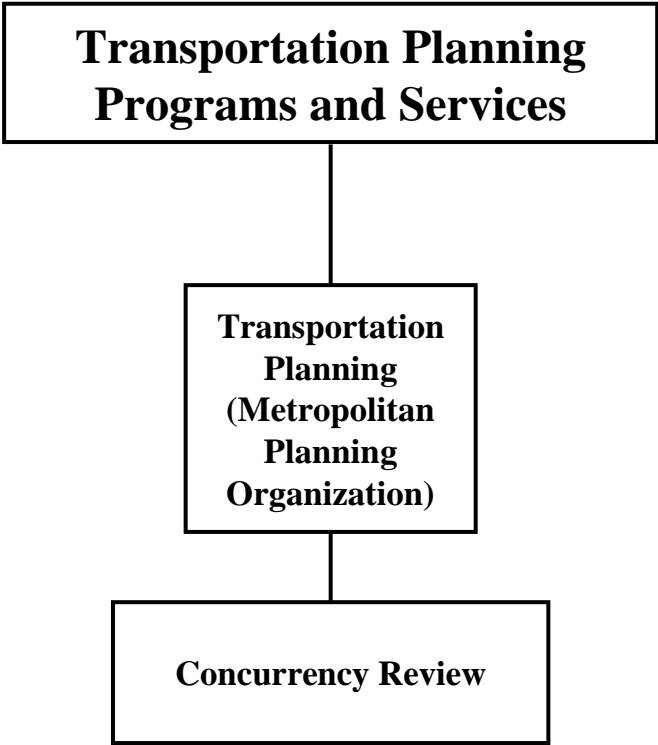
**OPERATING REVENUES (SOURCES) FY 2005-2006
TOTAL BUDGET \$798,390**



**OPERATING EXPENDITURES (USES) FY 2005-2006
TOTAL BUDGET \$798,390**



Note: Total percentage may not equal 100% due to rounding.



TRANSPORTATION PLANNING: SUMMARY

MISSION STATEMENT:

Federal Law mandates that the Brevard Metropolitan Planning Organization (MPO) administer for the State of Florida under Florida Statute 339.175, the review of all policies and procedures to ensure that both State and Federal transportation funding is received by the County. The MPO through an inter-local agreement with local cities provides for the coordination of transportation projects that are in keeping with their comprehensive plans. The MPO works as a channel for these local governments to work with State and County agencies to implement these projects. Operational and business functions of the MPO are provided by the County's Transportation Planning Office. The Brevard Metropolitan Planning Organization works to provide a better quality of life for today's residents as well as tomorrow's.

PROGRAMS AND SERVICES:

Transportation Planning - Mandated

Concurrency Review Service- Concurrency is mandated by state law, included in the comp plan and our fee is authorized by BCC action approved and adopted November 18th, 2003, Resolution # 03-283

TRENDS AND ISSUES:

Trends and Issues: In FY 2005-06 the Transportation Planning Office will finalize the 2025 Long Range Transportation Plan, which identifies projects based on projected needs and available revenue. The Office will continue assessing needed road improvements, undertaking public involvement activities and enhancing public awareness for such projects. Staff will continue to provide traffic count data to county agencies, as well as staff support for review of concurrency issues on projects.

TRANSPORTATION PLANNING: BUDGET ANALYSIS

TRANSPORTATION PLANNING:

REVENUES:

Operating Revenues decrease 19.69% as a result of a decrease in intergovernmental revenue, the Federal Highway and Federal Transit grants have both decreased this year. A decrease is also identified due to the upcoming completion of the 2025 Long Range Transportation Plan.

Non-Operating Revenues remain constant and consist entirely of a transfer from the Local Option Gas Tax that has no change from the fiscal year 2004-2005 estimates.

EXPENDITURES:

Operating Expenditures decrease 14.22% due to a vacated position, as reflected by a decrease in compensation and benefits and a decrease in operating expenditures related to the completion of the 2025 Long Range Transportation Plan.

TRANSPORTATION PLANNING OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$27,081	\$43,795	\$48,742	\$42,742	(12.31%)
Intergovernmental	\$625,759	\$834,515	\$916,268	\$681,879	(25.58%)
Charges For Services	\$0	\$0	\$0	\$52,632	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$58	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$43,910)	(\$45,588)	(\$38,863)	(14.75%)
<i>Operating Revenues:</i>	\$652,898	\$834,400	\$919,422	\$738,390	(19.69%)
Balance Forward - Operating	\$1,261	\$1,261	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$59,526	\$59,526	\$60,000	\$60,000	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$60,787	\$60,787	\$60,000	\$60,000	0.00%
TOTAL REVENUES	\$713,685	\$895,187	\$979,422	\$798,390	(18.48%)
EXPENDITURES:					
Compensation And Benefits	\$305,655	\$409,273	\$461,463	\$449,040	(2.69%)
Operating Expenses	\$310,753	\$480,914	\$458,795	\$344,350	(24.94%)
Capital Expenditures	\$2,126	\$5,000	\$10,441	\$5,000	(52.11%)
<i>Operating Expenditures:</i>	\$618,534	\$895,187	\$930,699	\$798,390	(14.22%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$48,723	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$48,723	\$0	(100.00%)
TOTAL EXPENDITURES	\$618,534	\$895,187	\$979,422	\$798,390	(18.48%)

PERSONNEL:					
Full-time Positions	6.00	6.00	6.00	6.00	0.00%
Part-time Positions	1.00	1.00	1.00	1.00	0.00%
Internal Support Services FTE	0.08	0.08	0.00	0.00	
Full-time Equivalent (FTE)	6.83	6.83	6.75	6.75	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSPORTATION PLANNING: PROGRAM PROFILE

GOALS:			
The Office of Transportation Planning along with city, county, and State and Federal agencies, act as a multi-jurisdictional agency to coordinate the implementation of recommended road improvements throughout the County. Working to meet the transportation needs of Brevard County ensures that today's residents as well as tomorrow's will have a better quality of life.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Continue to oversee Brevard County's eligibility to obtain Federal and State funding for road projects 2. Monitor Brevard County's transportation performance levels 3. Seek to identify funding to implement the Greenways and Trails Program 4. Foster more understanding, and involvement from the public in addressing the County's transportation needs 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Transportation Improvement Program, Mandated			
• <i>Output</i> : Number of TIP's adopted	1	1	1
• <i>Outcome</i> : Number of TIP meetings required	1	1	1
• <i>Efficiency</i> : % of TIP's successfully completed	100	100	100
Transportation Planning, Mandated			
• <i>Output</i> : Number of corridor Studies	3	3	3
• <i>Outcome</i> : # of corridor Studies adopted by MPO	3	3	3
• <i>Efficiency</i> : % of corridor Studies successfully completed	100	100	100
Bicycle/Pedestrian Education Program, Non-Mandated			
• <i>Output</i> : Number of Rodeo/Training Programs	65	65	65
• <i>Outcome</i> : # of Rodeo/Training Programs held	65	65	65
• <i>Efficiency</i> : % of Rodeo/Training Programs completed	100	100	100
PROGRAM CHANGES:			
None Requested			

TRANSPORTATION PLANNING OFFICE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$27,081	\$43,795	\$48,742	\$42,742	(12.31%)
Intergovernmental	\$625,759	\$834,515	\$916,268	\$681,879	(25.58%)
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EXPENDITURES:					
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Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$48,723	\$0	(100.00%)
TOTAL EXPENDITURES	\$618,534	\$895,187	\$979,422	\$798,390	(18.48%)

PERSONNEL:					
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Internal Support Services FTE	0.08	0.08	0.00	0.00	
Full-time Equivalent (FTE)	6.83	6.83	6.75	6.75	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSPORTATION PLANNING TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Transportation Planning				
FL. Transp. Committee Meeting	Director	Tallahassee, FL	Grant Funding	\$500
MPOAC Advisory Committee Meeting	Director	Tallahassee, FL	Grant Funding	\$325
State Bike Ped Coor/ ProBike/Pro Walk	Staff Specialist IV	TBA	Grant Funding	\$650
Share the Road Rally	Staff Specialist IV	TBA	Grant Funding	\$200
Rails to Trails Conference	Staff Specialist IV	TBA	Grant Funding	\$2,000
FSITE/District 10 Annual Meeting	Transp. Planner II	Clearwater, FL	Grant Funding	\$900
TRB Annual Meeting	Transp. Planner II	Washington, DC	Grant Funding	\$1,400
State Bike Ped Coor/ ProBike/Pro Walk	Staff Specialist III	TBA	Grant Funding	\$650
Lifesavers Safety Conference	Staff Specialist III	Austin, TX	Grant Funding	\$1,500
Share the Road Rally	Staff Specialist III	TBA, FL	Grant Funding	\$200
FL. Transp. Committee Meeting	Director	Tallahassee, FL	Grant Funding	\$500
ITE Annual Conference	Director	Milwaukee, WI	Grant Funding	\$2,000
ITE Annual Conference	Transp. Planner II	Milwaukee, WI	Grant Funding	\$2,000
TOTAL FOR PROGRAM:				\$12,825

TRANSPORTATION PLANNING: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Transportation Planning				
Desk Top Computer System	1	\$2,250	Grant Funding	\$2,250
Desk Top Computer System	1	\$2,250	Grant Funding	\$2,250
Software	1	\$500	Grant Funding	\$500
TOTAL FOR PROGRAM:				\$5,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

TRANSPORTATION PLANNING: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
<p>Transportation Planning: To facilitate the day to day operations of the Metropolitan Planning Organization, it's appointed committees, and associated recommendations for road improvement projects eligible for State and Federal funding in the County.</p>	State & Federal	F.S. 339.175	Countywide
<p>Concurrency Review: Maintain traffic count data and provide staff support for the County's Planning and Zoning Office reviewing concurrency issues for residential and commercial development.</p>	State	F.S. 163.3180	Countywide